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United Nations Development Fund for Women Biennial support budget estimates for 2008-2009*

Summary

The present report contains the preliminary submission by the United Nations Development Fund for Women (UNIFEM) of estimates for the biennial support budget for 2008-2009, using a results-based budgeting approach. A gross total of $27.2 million in regular ($23 million) and other ($4.2 million) resources is proposed for consideration by the Executive Board. That total includes $1.8 million for non-discretionary cost increases due to cost-of-living increases, inflation and currency exchange fluctuations. It also includes a net volume increase of $5.2 million to strengthen capacity in order to deliver effectively on the strategic plan, 2008-2011, which the Executive Board endorsed for implementation at its second regular session 2007.

The biennial support budget strategy is driven by continued UNIFEM support to programme countries in their efforts to implement the Millennium Development Goals, with particular attention to gender equality and women's empowerment. The budget supports UNIFEM work on thematic areas highlighted in its strategic plan, to: (a) enhance women's economic security and rights; (b) reduce prevalence of violence against women and HIV/AIDS; and (c) advance gender justice in democratic governance. The biennial support budget, together with the proposed volume increases, reflects a strategic investment to respond to the increasing demand from programme countries and the United Nations system – including United Nations country teams – for UNIFEM programmatic and technical services. It will strengthen field-based technical support through United Nations regional centres; build planning, policy advice and programming capabilities; enhance catalytic action; improve oversight and absorptive capacities; expand outreach and resource mobilization; and implement the results-based management system.

The biennial support budget is based on a strong actual and projected income trend. Total contributions have doubled in the current multi-year funding framework (MYFF), 2004-2007, compared to the previous one. Income projections from regular and additional resources are expected to double again under the forthcoming strategic plan. In relative terms, the proposed biennial support budget cost and volume increase, from $20.2 million to $27.2 million, is proportionally lower than the projected income increase for the forthcoming biennial. Despite the budget increase in absolute terms, in proportion to the total use of resources the share of the biennial support budget will fall from 18.9 per cent in 2006-2007 to 16.5 per cent in 2008-2009, enabling UNIFEM to continue committing a higher proportion of its resources for programmes – from $86.8 million, or 81.1 per cent, in 2006-2007, to $138.0 million, or 83.5 per cent, in 2008-2009.

*The compilation of data required to provide the Executive Board with the most current information has delayed submission of the present report.

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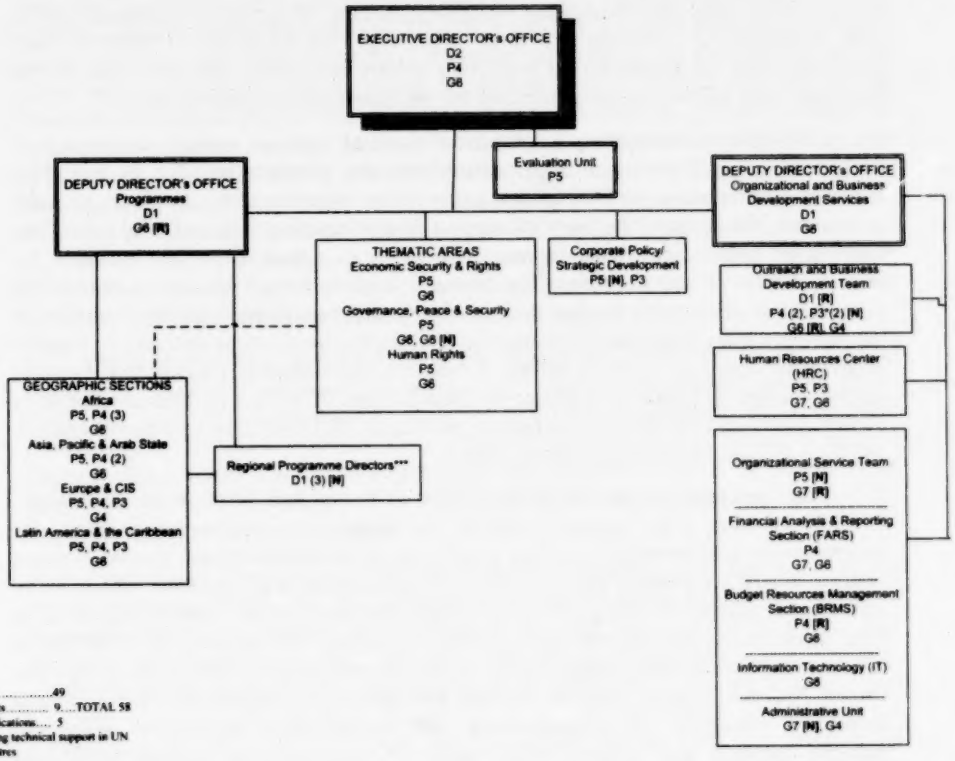
Contents

Chapter		*Pages*
I.	Executive summary	4
II.	Strategic and financial context of the 2008-2009 biennial support budget	5
	A. Strategic framework	5
	B. Financial framework	6
III.	Proposals for the 2008-2009 biennial support budget	9
	A. Summary of proposals	9
	B. Description of BSB activities and resources by function	15
IV.	Draft appropriations decision	40
Tables		
	1. Resource plan	7
	2. Summary of main areas of increase/decrease	10
	3. Proposed budget estimates by function and estimated income to the budget	14
	4. Regular resources posts by location	15
Figures		
	1. Contributions by funding category, 2001-2002 to 2008-2009	6
	2. Use of total resources (programmes and biennial support budget) 2008-2009	9
Summary tables		
	1. Percentage comparison in proposed use of regular and additional resources	41
	2. Proposed changes in senior posts	42
Annexes		
	1. Actions taken to implement the recommendations of the ACABQ	43
	2. Methodology	43
	3. Terminology	43

UNIFEM organizational chart
(Biennial support budget-funded posts)



Old Posts.....49
N New Posts..... 9....TOTAL 58
R Reclassifications..... 5
*** Providing technical support in UN regional centres

I. Executive summary

1. UNIFEM is presenting its biennial support budget for consideration by the UNDP/UNFPA Executive Board. The budget is integrally related to the UNIFEM strategic plan, 2008-2011, contained in document DP/2007/35 and endorsed for implementation by the Executive Board at its second regular session 2007. As requested by the Executive Board during its annual session 2007, UNIFEM has used a results-based budgeting approach to prepare the present biennial support budget. Applying the results-based budgeting system to the biennial support budget is new, and involves rethinking budgeting processes, linking resources to intended results, and establishing monitoring and reporting mechanisms. UNIFEM will institutionalize the results-based budgeting system in phases over the course of the biennium, and will continually improve the process based on lessons learned.

2. UNIFEM is submitting a proposed biennial support budget amounting to $27.2 million, an increase of $7.0 million over the previous biennial budget. This includes cost increases of $1.8 million and volume increases of $5.2 million. In order to maintain the share of the biennial support budget relative to use of total resources, recruitment under the volume increase will occur in a phased manner linked to the income stream in contributions. The biennial support budget requires a reasonable proportion of resource to be invested to achieve the management results identified in the strategic plan, which are fundamental to effective programme delivery to support programme countries in their efforts to achieve development results. The biennial support budget is based on a projected total income of $159.5 million composed of contributions of $93.0 million in regular resources, $64.0 million in other resources, and $2.5 million in miscellaneous income.

3. Cost increases are due to inflation, cost of living, and salary-scale step raises. Volume increase will enable UNIFEM to respond to increasing demand for programmatic and technical services from programme countries and United Nations system. It will consolidate field-based technical support to programme countries by institutionalizing the existing presence of a programme director/technical expert in at least three United Nations regional centres; strengthen the capacity of UNIFEM to stimulate replication and scaling up of promising strategies by governments and the United Nations system; improve overall efficiency, accountability, oversight and absorptive capacities by strengthening and streamlining operational activities; enhance outreach and resource mobilization by strengthening relevant units; and implement, in phases, the results-based management system and related strategic results framework to monitor programme and management performance.

4. The budget strategy is driven by the continued support of UNIFEM to the efforts of programme countries to implement the Millennium Development Goals, with particular attention to the UNIFEM thematic areas of focus as articulated in the strategic plan, namely: (a) enhancing women's economic security and rights; (b) reducing the prevalence of violence against women and of HIV/AIDS; and (c) advancing gender justice in democratic governance. UNIFEM will track its contribution to development effectiveness by monitoring progress to assess eight outcome-level results and respective indicators, as described in the strategic plan.

II. Strategic and financial context of the 2008-2009 biennial support budget

A. Strategic framework

5. The dual mandate of UNIFEM, as decided in General Assembly resolution 39/125 of 1984, requires UNIFEM to (a) provide innovative, catalytic programming and financial support to countries to achieve gender equality in line with national priorities, and (b) strengthen action on gender equality across the United Nations system of development cooperation. UNIFEM programmes and activities are based on its mandate and serve the Beijing Platform for Action, the Convention on the Elimination of All Forms of Discrimination against Women, United Nations Security Council resolution 1325, and the triennial comprehensive policy review of operational activities for development of the United Nations development system (TCPR) of December 2004.[1] The TCPR resolution calls on the United Nations development system to "avail itself of the technical experience of UNIFEM". UNIFEM is committed to contributing to overall United Nations support to countries to achieve gender equality and national plans grounded in the Millennium Development Goals. Member States are recognizing the work UNIFEM in these areas through, inter alia, increased contributions to regular and other resources.

6. The strategic plan benefited from the evaluation of the multi-year funding framework (MYFF), internal assessment of related programme and thematic initiatives, and recommendations from a UNIFEM organizational assessment commissioned by the UNIFEM Consultative Committee.[2] The biennial support budget, which builds on the strategic plan and follows on from the same inter-governmental and internal assessments, provides the resources to ensure implementation of the strategic plan.

7. The strategic plan provides the framework for country, subregional, regional and global programmes. The development results in the strategic plan are supported by output-level management results under four categories: (a) policy advice and catalytic programming; (b) United Nations coordination and reform; (c) accountability, risk and oversight; and (d) administrative, human and financial capacity. The biennial support budget is a critical instrument to support the achievement of goals, objectives and results outlined for the first two years of the strategic plan. UNIFEM uses 16 harmonized functions (agreed by UNDP, UNFPA and the United Nations Children's Fund – UNICEF), and one organization-specific function for results-based budgeting of the biennial support budget. The budget relates the following functions to the management results of the strategic plan.

Function 1: Executive direction and leadership
Function 2: Representation and advancement of the core mandate
Function 3: Corporate policy and strategy development, planning and guidance
Function 4: Programme guidance, management and oversight
Function 5: Procurement and supply management
Function 6: Emergency management
Function 7: External relations and partnerships
Function 8: Internal and external communication: media and public relations
Function 9: Resource mobilization and fundraising
Function 10: Financial management

[1] A/RES/59/250.
[2] A/60/62-E/2005/10.

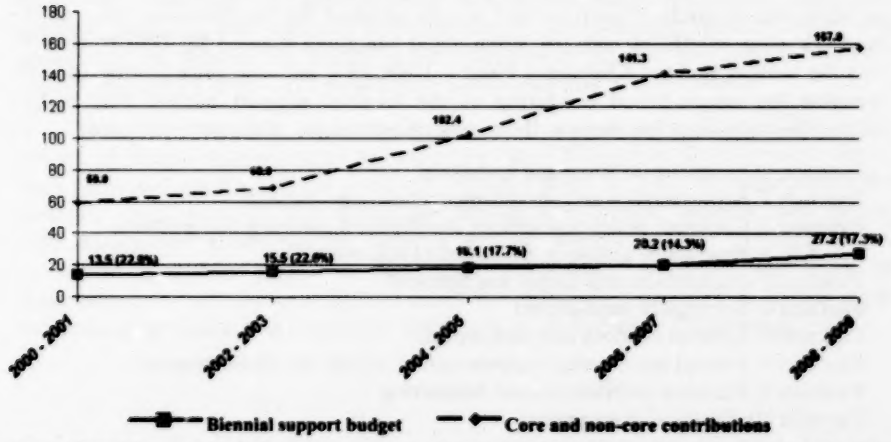
Function 11: Information and communications technology management
Function 12: General administrative management
Function 13: Human resources management
Function 14: Internal audit
Function 15: Corporate evaluation
Function 16: Staff security
Function 17: Support to the United Nations system in gender equality issues in programme countries

8. The preparations of both the strategic plan and the results-based biennial support budget have been subject to organization-wide consultations. Working groups have formulated proposals for support through the biennial support budget and other resources. The UNIFEM management team, which includes lead functional sponsors and managers of programme and operational units, defined key results, activities, indicators, and targets for results-based budgeting. Lead functional sponsors and operating units will be responsible for planning, formulation, implementation, monitoring and assessment phases of the results-based biennial support budget.

B. Financial framework

9. Over the past seven years UNIFEM total donor contributions have shown a steadily increasing trend, as shown in figure 1 below. Total actual contributions grew from $59 million in the 2000-2001 biennium to $141.3 million in the 2006-2007 biennium, an increase of $82.3 million, or 139 per cent. The ratio of the total biennial support budget to total contributions consistently went down from the 2000-2001 biennium to the 2006-2007 biennium, with a percentage decrease from 22.9 per cent to 14.3 per cent. That is, in the 2000-2001 biennium, the biennial support budget was $13.5 million compared to total contributions of $59.0 million, while in the 2006-2007 biennium period the biennial support budget totalled $20.2 million compared to total contributions of $141.3 million. For many years UNIFEM has been delivering 'more with less'. UNIFEM has proved its absorptive capacity, efficiency and effectiveness.

Figure 1. Total contributions and biennial support budget 2000-2001 compared to 2008-2009 (in millions of dollars)



Source: Annual financial reports for 2000-2006 contributions; best estimates for 2007; and from the strategic plan financial framework for 2008-2009 projected contributions. For 2000-2001 through 2006-2007, biennial support budget figures are drawn from previous submissions to the Executive Board.

10. Income projections for 2008-2009, shown in table 1 below, anticipate a 64 per cent increase over 2006-2007 for regular resources over two years, with a total of $100 million in core contributions by 2011 as projected in the strategic plan.

11. The projected increases are ambitious but have precedent:

(a) There is universal agreement that gender equality and women's empowerment are goals in their own right and central to all other development goals. This forms a strong basis to present the need for increased resources.

(b) The overall positive results recorded by the MYFF 2004-2007 evaluation and rapidly expanding demand from programme countries and United Nations partners are strong evidence of unmet needs.

(c) Over the period of the MYFF 2000-2003 and the MYFF 2004-2007, total resources were doubled, and a similar trend is expected over the course of the strategic plan period.

(d) UNIFEM has received positive indications from some donors about their growing support to core contributions. Some donors have increased their contributions by several multiples. Both total and regular resources are expected to rise by 50 per cent in 2007.

(e) Increased investment in business development and resource mobilization will boost the contributions of existing donors and help identify new non-traditional donors for core and non-core funding.

12. The income projection for other resources in 2008-2009 shown in table 1 anticipates an increase of 53 per cent over the 2006-2007 projection. That estimated increase is well within a reasonable range given previous experience with the MYFF, during which the projected total contribution in the first three years of the MYFF period was exceeded, driven mainly by increased contributions to other resources. A total contribution of $121.3 million was projected for the period, with an actual $160 million received in the first three years. Donor and programme country interests in key programmes areas – including programmes to end violence against women and trafficking; gender equality in peace-building and post-conflict reconstruction; gender responsive budgeting; and the Convention on the Elimination of All Forms of Discrimination against Women – will continue to generate increased contributions to other resources.

Table 1: Resources plan
(in millions of dollars)

	2006-2007				2008-2009			
1. Resources available	**Regular resources a/**	**Additional resources**	**Total resources**	**% of Total***	**Regular resources**	**Other resources**	**Total resources**	**% of total***
Opening balance b/	20.4	27.6	48.0		18.6	22.5	41.1	
Income								
Contributions	56.8	42.0	98.8		93.0	64.0	157.0	
Other c/	1.3		1.3		2.5		2.5	
Total available	**78.5**	**69.6**	**148.1**		**114.1**	**86.5**	**200.6**	

2. Use of resources								
A. Programmes	43.5	43.3	86.8	81.1	73.0	65.0	138.0	83.5
B. Biennial support budget d/	16.4	3.8	20.2	18.9	23.0	4.2	27.2	16.5
Total use of resources	59.9	47.1	107.0	100	96.0	69.2	165.2	100
Closing balance (1 – 2)	**18.6**	**22.5**	**41.1**		**18.1**	**17.3**	**35.4**	

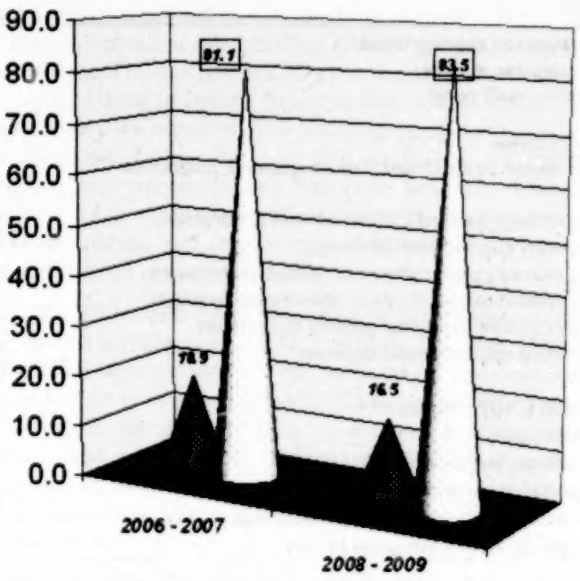
a/ The amount of the operational reserve of $7.7 is included in regular resources.
b/ Opening balances for 2006-2007 reflect actual ending resources as of December 2005.
c/ Includes interest and miscellaneous income.
d/ The prior period amounts relating to reimbursable support services have been adjusted to be consistent with the new biennial support budget/results-based budgeting format.

13. Regarding the use of resources, figure 2, below, illustrates the distribution of total available resources in regular and other resources between programmes and the biennial support budget. Out of the total projected use of resources ($165.2 million) for the 2008-2009 biennium, a larger proportion – 83.5 per cent, or $138.0 million – will be dedicated to programmes, and 16.5 per cent, or $27.2 million, to the biennial support budget. This compares favourably with the 2006-2007 biennium where a slightly lower percentage of 81.1 per cent was budgeted for programmes and slightly higher proportion of 18.9 per cent to the biennial support budget. The budget is calculated with one central goal in mind: that the greatest amount of resources possible is invested directly in country level development programmes and through regional, global and United Nations coordination activities, which are designed to contribute to country-level results in line with national priorities.

14. The biennial support budget estimate of $27.2 million for 2008-2009 (table 1) with an increase of $7.0 million over the previous biennial budget – comprising a cost increase of $1.8 million and a volume increase of $5.2 million – represents a modest investment and will help UNIFEM strengthen its capacity in areas identified as priorities to advance the gender equality and women's empowerment agenda agreed by the Executive Board and other United Nations bodies. The increase would enable UNIFEM to support the United Nations development system in gender equality issues more effectively, and to strengthen programme guidance and management; (functions 4 and 17); strengthen its risk management, evaluation, assurance, and oversight responsibilities (functions 4, 10, 14, and 15); improve its outreach, strategic partnership and resources mobilization efforts (functions 7, 8 and 9); and enhance its policy and strategy development, programme guidance and oversight (functions 1, 2, 3 and 4).

15. The budget for programmes, $138.0 million or 83.5 per cent of total use of resources, will enable UNIFEM to deliver on the development results framework contained in the strategic plan. UNIFEM will contribute to the goal of implementation of national commitments to gender equality and women's empowerment through its work in the following specific thematic areas: (a) enhancing women's economic security and rights; (b) reducing the prevalence of violence against women and HIV/AIDS; and (c) advancing gender justice in democratic governance.

Figure 2. Use of total resources (programmes, biennial support budget) 2006-2007 compared with 2008-2009 (expressed in percentages)



Source: Resource plan – table 1

16. In that context, the following proposals for the biennial support budget are made to provide UNIFEM with the necessary internal capacity and resources to contribute to development results and achieve management results.

III. Proposals for the 2008-2009 biennial support budget

A. Summary of proposals

17. The strategic plan requires UNIFEM to be resourced and staffed, and to have strategic presence or coverage at national, regional and global levels in order to be able to carry out the strategic plan. UNIFEM needs to make strategic and cost-effective investments in human resources, planning, finance, information technology, premises, management and administration of the organization to effectively translate the planned actions and priorities into results. UNIFEM has proceeded cautiously over the past eight years to build needed and predictable internal capacity. Given the steadily and significantly increased resource base that has emerged over the past eight years (Figure 1), it is now time to invest in aligning internal capacity with demands for programming and management support. Table 2, below, highlights the main areas of change in cost and volume increase or decrease reflecting the impact of the investments in the proposed 2008-2009 biennial support budget compared to 2006-2007 biennial support budget.

Table 2. Summary of main areas of increase/decrease
(in thousands of dollars)

I.	**2006-2007 net approved appropriation**		16,375
II.	**Increases/decreases due to costs (inflation, currency, staff costs)**		1,785
III.	**Increases due to volume**		
	Strengthening support to the United Nations system in programme countries	600	
	Strengthening strategy planning and institutional development	540	
	Strengthening support to technical advisory	1140	
	Strengthening outreach, partnership and resources mobilization	930	
	Strengthening operational coordination, advisory and oversight	930	
	Strengthening evaluation capacities, policies and systems	200	
	Other strengthening and operational expenses*	626	
	Subtotal	4,966	
IV.	**Reimbursement to UNDP – increase****	280	
	Total volume increases		5,246
	Total cost and volume increases (II + III + IV)		7,031
V.	**Gross total appropriations estimates (I+II+III+IV)**		23,406
VI.	**Net changes in estimated income to the biennial support budget**		(362)
VII.	**2008-2009 net appropriations estimates (V-IV)**		**23,044**

*Includes budget increases for reclassification, rent, travel, office equipment and furniture, and general operating expenses
** Includes increases for internal audit of subregional programme offices and Atlas-related services

18. Corporate policy and strategy development, planning and guidance (functions 3 and 4) are critical functions for UNIFEM to establish a shared vision, goals, results and outputs across the organization. At present UNIFEM has no unit or section dedicated to this function and related activities. It is proposed that one P-5 post be funded from the biennial support budget ($0.5 million for two years) to ensure that appropriate action, monitoring and follow-up are performed to align strategic direction with activities and results across the organization. This capacity is needed in order to secure dedicated attention, systematic follow-up and critical advice in strategic planning, results-based management, and interface with United Nations organizations, especially through the United Nations Development Group (UNDG). One G-6 position ($0.2 million for the biennium) is proposed under regular resources to provide programme support services. In addition, one existing position is proposed for reclassification from G-5 to G-6 to provide the necessary administrative support.

19. To enhance absorptive capacity and efficiency as UNIFEM expands, internal consultations and external assessments have confirmed that decentralization and delegation of authority are needed, and improved processes linking results, reporting and resource flows should be introduced (functions 5 and 10). A follow-up review of UNIFEM operations highlighted that the existing staffing capacity of the sections was established in 2000, at a time when UNIFEM resources were one-fifth of the present total. The increase in financial resources, and the complexity related to greater reliance on a larger number of donors and the expansion of non-core resources requires strengthening of the Operations Section to ensure effective stewardship of financial resources. The review recommended that a dedicated unit or

section be created for procurement and supply management, and that the decentralization exercise needs to be supported by improved advisory and oversight capacity at headquarters through the placement of additional staff for financial, procurement and supply management. One position at the P-5 level ($0.5 million per biennium) and one G-7 position ($0.2 million per biennium) are proposed under the biennial support budget. The position will deepen management structure and oversee all the operational functions including financial and budget resources, procurement and information technology services. Two existing positions are also proposed for reclassification from the P-3 to P-4 and G-6 to G-7 to strengthen capacity in operations and carry out responsibilities that have been devolved from UNDP to UNIFEM, providing high-quality operational support for effective programming, linking resources to outputs, and improving and standardizing reporting related to finance, budget, and human resources for effective management.

20. Until 2006, UNIFEM core funds fell short of projections, which totalled $25 million in 2006 against a projection of $31.7 million. The year 2007 augurs a much more positive trend for core resources. This needs to be sustained and consolidated through a sustained effort to reverse the trend and secure the full amount of projected core funds as set out in the strategic plan, to enhance predictability and effective planning. Between 2004 and 2006, 91 per cent of UNIFEM income was generated from government donors and 9 per cent from other sources. It is clear that UNIFEM needs to invest in raising funds from the largely untapped non-traditional donors and diversify the resource base as well as expand the United Nations Trust Fund in Support of Actions to Eliminate Violence against Women. In order to implement these priorities and reach the projected total core and non-core amount of $405.9 million by end of the strategic plan, a concerted investment must be made in resources mobilization. A resources and business development advisory review, undertaken in 2007, highlighted the need to reinforce the strategic positioning of UNIFEM as a thought and action leader on gender issues (functions 7 and 8) so that the size, sources and predictability of its resources help the organization achieve its strategic goals. This will require increased capacity in policy, business development and resource mobilization; development and implementation of a stronger communication and branding strategy for advocating on gender equality and women's empowerment; strengthened media relations and outreach; and additional partnerships and contributions of knowledge networks. Two existing positions are proposed for reclassification, from P-5 to D-1 and from G-5 to G-6. One new post at the P-3 level ($0.4 million per biennium), for donor reporting in support of resource mobilization and fundraising, is proposed under the biennial support budget to strengthen UNIFEM capacity in this area. A new position at the P-3 level ($0.4 million per biennial) is proposed under regular resources to provide capacity for formulating, implementing and assessing advocacy strategies on gender equality and women's human rights issues; developing guidance and 'tip-sheets'; and training staff in media and communication skills. These positions will support the Executive Director, provide strengthened capacity to lead and provide policy and strategic guidance in resources mobilization, outreach and business development, and effectively oversee UNIFEM operations.

21. UNIFEM is mandated to strengthen action on gender equality across the United Nations system of development cooperation. The TCPR resolution calls upon the United Nations development system to avail itself of the technical experience of UNIFEM in gender issues. For UNIFEM to respond to that call, it needs a strategic

presence or coverage at national, regional and global levels. This will be achieved by aligning its organizational structure and institutionalizing capacity in United Nations regional centres. UNIFEM proposes to allocate $1.8 million from the biennial support budget to institutionalize three regional programme directors at the L-6 (D-1) level in three United Nations regional centres. The source of financing for the three existing programme-funded regional programme director positions will be shifted to the 2008-2009 biennium support budget if the proposed D-1 posts are approved. The regional programme directors need to be at the D-1 level because UNIFEM programmes and technical advice have multiplied in both scale and intricacy. The political, policy and operational scope and complexity of the job have also increased, as has the required set of competencies. The proposed level ensures adequate seniority and political status to engage with governments and the United Nations system, including at the level of the United Nations Regional Directors' Teams and in other high-level decision-making forums.

22. With reference to facility and locations (function 12), UNIFEM has achieved cost-effective programme field presence in nearly 60 countries over the past four years through flexible arrangements and in response to demand. UNIFEM will build on its present structure and concentrate on decentralizing operational and programming functions, delegating authority from headquarters to the regional, subregional and country levels. At the same time, in order to provide more effective support to programme countries and subregional programme offices, UNIFEM needs to strengthen its capacity in policy formulation, strategic planning, oversight and guidance, advocacy, outreach and media (as described above). UNIFEM anticipates an additional $0.4 million per biennial in office space rent and maintenance and other volume increases of about $0.2 million in travel and operating costs to accommodate and support the additional staff that is to be expected with the expansion of resources.

23. UNIFEM is a participating partner in the Atlas 'enterprise resource planning' project, led by UNDP and other partner agencies (function's 11 and 17). The biennial support budget period will see the implementation of the project planning and budgeting module for the Atlas 'wave 2' upgrade. UNIFEM is also participating in the working group led by the United Nations for the application of International Public Sector Accounting Standards (IPSAS). In that connection, UNIFEM will work with UNDP in the valuation of after-service health insurance benefits for its staff. The active participation of UNIFEM in these initiatives is part of a strategy to strengthen partnership and coordination with other United Nations organizations to benefit from their expertise and capacities and maximize use of resources. The costs of development and production of Atlas and other information technology systems attributed to UNIFEM; application of IPSAS and implementation of audits are reimbursed to UNDP as part of the total reimbursable support services provided by UNDP to UNIFEM. UNIFEM anticipates paying UNDP a total of $1.8 million (an increase of $0.3 million, excluding cost increase, over the previous biennium) for reimbursable services during this biennium. In the context of strengthening the partnership between UNDP and UNIFEM, a considerable number of functions have been outsourced to UNDP including treasury, travel, personnel benefits and entitlements, internal audit, information technology, security and Executive Board secretarial services.

24. In summary, the proposed 2008-2009 regular and other resources support budget reflects an increase of $7.0 million over the previous biennium in cost and

volume. This breaks down into cost increases of $1.8 million and volume increases of $5.2 million. Cost increases are related to mandatory International Civil Service Commission salary scale and post adjustment increases, rate increases in rent and operating costs, and inflationary pressures affecting all cost categories. Projected volume increases are directly aligned with the substantive and managerial priorities in the UNIFEM strategic plan. They support stronger UNIFEM participation in United Nations regional centres in three countries to ensure that gender equality and women's empowerment are mainstreamed in the technical expertise provided by United Nations regional centres ($1.8 million); strengthening of policy, technical, oversight, evaluation and operational support ($2.5 million); and reclassification of existing positions ($0.2 million) as described in the preceding paragraphs. Other volume increases, as highlighted in table 2, include reimbursement to UNDP of support costs ($0.3 million) and rent ($0.4 million). Since the volume increases rely on UNIFEM achieving the realistically ambitious increases in core resources that it is projecting in its strategic plan, UNIFEM will take on additional financial commitments in proportion to the resources it raises.

25. Table 3, below, provides a comparison of the budget proposal across 17 functions. Significant increases in some areas (such as external relations, internal/external communications, financial management, internal audit, corporate evaluation and support to the United Nations system) are aligned with the commitments in the strategic plan. For instance, increased investment in internal audit (a 149 per cent increase) and procurement management are needed to support changes in the updated operational guidelines between UNDP and UNIFEM, which delegate more authority to UNIFEM but also rely more heavily on UNDP auditing functions to monitor compliance. Increased investment in external relations and communications are required to support strengthened policy advocacy, partnership building and resource mobilization, while increases in support to the United Nations development system is focused on strengthening the presence in United Nations regional centres. Additionally, since this is the first time UNIFEM has prepared a biennial support budget using results-based budgeting, the methodology applied for cost allocation by function is preliminary and further discussion within UNIFEM, as well as with UNDP and UNFPA, will support the development of a common approach as experience is gained. Finally, some functions started with a very low cost base because UNIFEM did not have adequate resources to invest, and a small change in amount may have translated into a large percentage figure. UNIFEM is correcting that through reallocation in this budget. In terms of estimated amounts, based on the costing approach used, it should be noted that UNIFEM is investing the largest proportion of the budget amount to function 4, for programme guidance, management and oversight, and function 17 for support to the United Nations system on gender equality issues in the context of the United Nations reform agenda. An estimated income of $4.1 million is anticipated from United Nations cost recovery on non-core projects and programmes that UNIFEM executes on behalf of donors and the United Nations development system to offset biennial support budget expenditures.

Table 3. Proposed budget estimates by function and estimated income to the budget* (in thousands of dollars)

		2006-2007	Changes		2008-2009
	A. Biennial support budget	**Total costs**	**Amount**	**Percentage**	**Estimates**
1	Executive direction and leadership	$1,161	300	25.84%	$1,461
2	Representation and advancement of the core mandate	$1,070	172	16.07%	$1,242
3	Corporate policy and strategy development, planning and guidance	$1,217	258	21.20%	$1,475
4	Programme guidance, management and oversight	$4,245	306	7.21%	$4,551
5	Procurement and supply management	$281	88	31.32%	$369
6	Emergency management	$413	245	59.32%	$658
7	External relations and partnership	$451	215	47.67%	$666
8	Internal/external communication: media and public relations	$562	375	66.73%	$937
9	Resource mobilization and fundraising	$1,845	364	19.73%	$2,209
10	Financial management	$1,093	426	38.98%	$1,519
11	Information and communications. technology management	$834	237	28.42%	$1,071
12	General administrative management	$1,908	743	38.94%	$2,651
13	Human resources management	$1,242	155	12.48%	$1,397
14	Internal audit	$184	275	149.46%	$459
15	Corporate evaluation	$492	550	111.79%	$1,042
16	Staff security	$103	10	9.71%	$113
17	Support to United Nations system on gender issues	$3,085	2,312	74.94%	$5,397
	Total gross resources	$20,186	$7,031	34.83%	$27,217
	B. Estimated income to the biennial support budget**	($3,811)	($362)	9.50%	($4,173)
	Total net resources	$16,375	$6,669	40.73%	$23,044

* The figures by function in table 3, above, are based on preliminary time allocation by UNIFEM sections/units for activities and functions, and will be refined further as the necessary mechanisms are put in place.

** This represents income from cost recovery on non-core projects and programmes that UNIFEM executes on behalf of donors and the United Nations system.

26. With regard to staffing, as shown in table 4, below, the 2008-2009 support budget anticipates that regular resources will cover 46 positions compared to 37 positions in the previous biennium. The nine new positions include three D-1 level positions for institutionalizing regional programme directors in three United Nations regional centres; two positions at the P-5 and two at the P-3 level, and two general

service positions for headquarters core functions. Twelve positions will continue to be funded under 'other resources' in the 2008-2009 biennium. Nearly half (43.5 per cent) of the proposed budget increase for new staff posts is dedicated to the institutionalization of posts in three United Nations regional centres in programme countries. Two existing professional and three existing general service posts, under regular resources, are proposed for reclassification by one level up. As noted earlier, in order to maintain the ratio of biennial support budget to use of total programme resources, recruitment will occur in a phased approach linked to the income stream in contributions.

Table 4. Regular resources posts by location

	2006-2007 approved posts						Increases/decreases						2008-2009 proposed posts						% of total
	USG/ ASG	D2	D1	Other IP	All other	Total	USG/ ASG	D2	D1	Other IP	All other	Total	USG/ ASG	D2	D1	Other IP	All other	Total	
Field: regional offices	0	0	0	0	0	0	0	0	3	0	0	3	0	0	3	0	0	3	7%
Head-quarters	0	1	2	19	15	37	0	0	1	3	2	6	0	1	3	22	17	43	93%
Total	0	1	2	19	15	37	0	0	4	3	2	9	0	1	6	22	17	46	100

IP – international professional
All other – includes support staff

Table 4(a) Regular and other resources posts by location

	2006-2007 approved posts						Increases/decreases						2008-2009 proposed posts						% of total
	USG/ ASG	D2	D1	Other IP	All other	Total	USG/ ASG	D2	D1	Other IP	All other	Total	USG/ ASG	D2	D1	Other IP	All other	Total	
Field: regional offices	0	0	0	0	0	0	0	0	3	0	0	3	0	0	3	0	0	3	5%
Head-quarters	0	1	2	26	20	49	0	0	1	3	2	6	0	1	3	29	22	55	95%
Total	0	1	2	26	20	49	0	0	4	3	2	9	0	1	6	29	22	58	100

IP – international professional
All other – includes support staff

B. Description of biennial support budget activities and resources by function

27. As indicated in paragraph 7, above, UNIFEM uses 16 harmonized functions, agreed by UNDP, UNFPA and UNICEF, and one organization-specific function (17) for its biennial support budget using a results-based approach. The managing for results framework in the strategic plan contains 18 output-level results under four major areas of focus:

(a) Policy advice and catalytic programming;

(b) United Nations coordination and reform;

(c) Accountability, risk and oversight; and

(d) Administrative, human and financial management.

28. The managing for results framework identifies the areas of internal organizational strengthening to enable UNIFEM to manage its human and financial

resources efficiently and to respond effectively to the demand from Member States for programming in gender equality and women's empowerment. The biennial support budget provides UNIFEM with the necessary planning framework and resources to support and operationalize the first two years of the strategic plan in line with the managing for results framework.

29. The 18 expected results in the managing for results framework that UNIFEM is directly responsible for achieving are cross-referenced in the description of biennial support budget results, activities and resources by function, categorized according to the numbers below (e.g., MRF 1.1, or MRF 1.2). The key activities, intended to contribute to the achievement of the expected results, are summarized in the 'issues and narrative' section under each function. The sections and units responsible for implementing and monitoring the implementation of key activities, as well as the sections responsible for coordinating their respective functions are indicated in the 'accountability and funding levels' paragraphs below.

30. Applying a results-based approach in preparing the 2008-2009 biennial support budget is a new exercise that involves rethinking budgeting processes, linking resources to intended results, and establishing mechanisms for monitoring and reporting. UNIFEM will institutionalize the results-based budgeting system in phases during the biennium, and will continually improve the baselines, targets and indicators as well as the process and the methodology, based on lessons learned.

UNIFEM management results framework

1. Policy advice and catalytic programming
MRF 1.1 Systems are in place to track how UNIFEM-supported advocacy strategies and technical expertise/advice contribute to changes in policies and practices on gender equality and women's empowerment at national, regional and global levels (e.g., attribution).
MRF 1.2 UNIFEM-specific experiences in capacity development are systematized into explicit, accessible sets of approaches, including in relation to South-South exchange.
MRF 1.3 Key stakeholders are able to easily access information on progress toward and the 'how to' of achieving gender equality in countries worldwide.
MRF 1.4 Internal and partner capacity enhanced to undertake gender-responsive, results-based, rights-based evaluations that generate knowledge on gender equality and women's empowerment.
MRF 1.5 UNIFEM makes available adequate documentation and evaluation to stimulate interest in up-scaling or replicating the catalytic initiatives on gender equality and women's human rights that it spearheads or supports.

2. United Nations coordination and reform
MRF 2.1 UNIFEM will have an unambiguous role as a key driver of gender equality in the mechanisms and context of United Nations reform.
MRF 2.2 Tools, policies and knowledge generated by UNIFEM and inter-organization coordination mechanisms in which UNIFEM participates enable UNCTs to provide coherent, holistic support to countries to advance gender equality.
MRF 2.3 Strengthened partnerships with United Nations organizations.
MRF 2.4 Joint programming and programmes with other United Nations organizations demonstrate how partnerships can enhance the effectiveness of support and advocacy strategies.
MRF 2.5 UNIFEM is able to provide coordination support on behalf of the United Nations that increases commitment and total resources for gender equality.

3. Accountability, risk and oversight
MRF 3.1 Culture and capacity for achieving and reporting on results and high rates of delivery embedded in UNIFEM practices.
MRF 3.2 Risk management strategy implemented, mainstreamed in UNIFEM systems and values.
MRF 3.3 Policy and monitoring capacities strengthened, including to support delegated authority and exercised oversight for accountability (e.g., audits).
4. Administrative, human and financial capacity
MRF 4.1 UNIFEM structure and presence enable it to respond to demand for gender equality support at country, regional and global levels and in the context of United Nations reform.
MRF 4.2 Atlas and other management, financial and human resources systems improve to support linking of results with finance flows.
MRF 4.3 Adequate, competent staff consistently available to meet the demands of the programme
MRF 4.4 Improved stewardship of resources under UNIFEM management.
MRF 4.5 UNIFEM resource base will enlarge and diversify to meet the demand for UNIFEM catalytic and technical support and strategic grant-making.
MRF – management results framework

Function 1. Executive direction and leadership

31. *Definition and description.* This function enables UNIFEM senior management to define the executive direction of the organization, based on the longer-term vision of UNIFEM and its mandate, and to provide effective leadership to the entire organization, driving it towards the defined organizational results outlined in the strategic plan in an accountable, transparent manner. It would also enable managers at all levels to lead their respective staff towards unit-specific results and hold each other accountable for achieving those results within the overall executive direction of the organization.

32. *Issues and narrative.* The Executive Director, supported by the Directorate, will be responsible for leading implementation of the strategic plan, which is grounded in the dual mandate of UNIFEM as articulated in General Assembly resolution 39/125 (1984), which calls upon UNIFEM to (a) provide innovative, catalytic programming and financial support to countries to achieve gender equality in line with their national priorities; and (b) strengthen action on gender equality across the United Nations system of development cooperation. The Executive Director will provide the guiding vision for UNIFEM; define organizational direction, policies and priorities; provide leadership to build a sustainable organizational structure, improve organizational effectiveness and management; and strengthen the accountability of managers in achieving development and management results as defined in the strategic plan.

33. *Accountability and funding levels.* This function and the related key activities are championed by the Directorate with the support of concerned units, including the thematic advisors. Funding levels for this function are $1.2 million in 2006-2007 and $1.5 million in 2008-2009.

34. *Expected key results in function 1.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 2.1 UNIFEM will have an unambiguous role as a key driver of gender equality in the mechanisms and context of United Nations reform	Extent to which the strategic plan is implemented in line with Executive Board and Consultative Committee guidance	To be established from cumulative MYFF report and MYFF evaluation report	100 per cent response to Consultative Committee and Executive Board recommendations
	Existence of guidance from UNDP Administrator to UNCTs and UNDG organizations clarifying UNIFEM roles	MYFF evaluation report and Consultative Committee-commissioned assessment of UNIFEM (A/60/62 – E/2005/10)	Issued by 2008
	Number of pacts to cooperate on gender equality and women's empowerment between UNIFEM and other United Nations organizations and with Resident Coordinators	To be established from MYFF cumulative report and MYFF evaluation report	50 per cent increase over baseline
	Existence of organization-wide guidance to support advocacy and programming in key thematic areas	To be established from MYFF cumulative report, MYFF evaluation report and results of annual report reviews	At least two per year
MRF 3.3 Policy, oversight and monitoring capacities strengthen, including to support delegated authority	Extent of implementation of the UNDP-UNIFEM operational guidelines and delegation of authority	Provisions in signed operational guidelines between UNDP and UNIFEM	At least one guidance note issued from Administrator to UNDP country offices Audit demonstrates that at least 85 per cent of actions envisioned in operational guidelines are implemented satisfactorily
	Audit results demonstrate adequate monitoring in the context of delegated authority	Previous audit reports and recommendations	100 per cent compliance with delegated authority
MRF 4.1 UNIFEM structure and presence enable it to respond	Extent of capacity enhancement to implement the strategic plan, 2008-2011	Biennial support budget, 2006-2007	90 per cent of staff in place in key positions and locations by 2009

Strategic plan management results	Indicators	Baselines	Targets
to demands for gender equality support at country, regional and global levels and in the context of United Nations reform	Number of countries (including conflict/post-conflict countries) in which UNIFEM is able to provide high-quality technical assistance on gender equality issues	Figure to be collected in 2008	At least 80 per cent of countries in which UNIFEM is supporting programming provide positive feedback on quality of technical assistance
	Proportion of requests from Member States, United Nations organizations and other partners to which UNIFEM is able to respond	Figure to be collected in 2008	UNIFEM is able to respond to at least 80 per cent of requests from Member States, United Nations organizations and other partners by 2009

Function 2. Representation and advancement of the core mandate

35. *Definition and description.* This function covers field and headquarters activities related to representing the organization in order to advance the core mandate, or major programme goals, of each organization. These activities take place at headquarters, as well as in country and subregional programme offices.

36. *Issues and narrative.* UNIFEM will strengthen efforts to advance its core mandate, goals and objectives to support countries in achieving national priorities related to gender equality and women's empowerment. Senior UNIFEM officers will continue to work and advocate in partnership with national leaders and institutions, civil society, and their counterparts, in coordination with other United Nations partners. They will provide strategic leadership in the inter-organization arena; advocate for gender equality as central areas of focus in the context of United Nations reform; provide information to stakeholders on areas of technical expertise; and support South-South exchanges of experience on gender equality issues.

37. *Accountability and funding levels.* Led by the Directorate, activities under this function will be carried out by the geographic sections, the organizational and business development team, thematic advisers and the Evaluation Unit. Estimated funding levels for this function are $1.1 million in 2006-2007 and $1.2 million in 2008-2009.

38. *Expected key results in function 2.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 2.3 Strengthened partnerships with United Nations organizations	Number, quality and evaluation of memoranda of understanding and executing agency agreements with other United Nations organizations	Cumulative MYFF report and past evaluations of UNIFEM programmes	At least four memoranda of understanding and evaluations that contribute to enhanced coordination and gender equality results between 2008 and 2011

MRF 1.2 UNIFEM-specific experiences in capacity development are systematized into explicit, accessible sets of approaches, including in relation to South-South exchange	Increase in positive feedback from staff and partners on relevance of documented approaches to capacity development	To be collected through a survey in 2008	10 per cent increase per year
	Increase in examples of cross-fertilization of experience across regions	To be established in 2008	At least 10 per cent increase per year of cross-fertilization occurring as a result of South-South exchange
MRF 1.3 Key stakeholders are able to access information easily on progress toward and the 'how to' of achieving gender equality in countries worldwide	Feedback on the accessibility, quality and relevance of knowledge products and platforms established to disseminate lessons on the 'how-to' of achieving gender equality	To be established by a survey in 2008	One survey undertaken by end 2008

Function 3. Corporate policy and strategy development, planning and guidance

39. *Definition and description.* This function covers the planning of the goals, business lines and approaches of the organization. It includes activities that support strategic planning and guidance for headquarters and field staff, as well as systematic and regular guidance on substantive areas of engagement and new or emerging areas of work.

40. *Issues and narrative.* UNIFEM senior management will issue guidance on the implementation of the strategic plan for its staff and will establish systems to streamline and improve results-based reporting. Planning will take place through annual unit plans and results-based performance planning for staff, as well as through periodic budgeting exercises. Annual review of performance at the corporate, unit and staff member levels will continue. Guidance will be provided through regular updating of the Programming and Operations Reference Manual, Executive Director's directives and other instruments. Corporate policy and strategy development will take place in consultation with the UNIFEM Consultative Committee and the UNDP/UNFPA Executive Board. Additional capacity is required for institutional development; including strengthening results-based management and guidance to staff.

41. *Accountability and funding levels.* Led by the Directorate, this function and related key activities are carried out by the geographic sections, thematic advisers and the Evaluation Unit. Estimated funding levels for this function are $1.2 million in 2006-2007 and $1.5 million in 2008-2009.

42. *Expected key results in function 3.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 3.1 Culture and capacity for achieving and reporting on results and high rates of delivery embedded in UNIFEM practices	Improvement in internal capacity for planning and institutional development	To be established in 2008	Required capacity in place by 2008
	Percentage of reviewed national, regional and global programmes that meet quality assurance standards and strategic plan priorities and guidelines	To be established in 2008	100 per cent approval in reviews undertaken in 2008 and 2009
	Improvements in staff capacity to apply results-based management	To be established through internal results-based management support group in 2008	75 per cent of staff demonstrate improvements in use of results-based management through training provided
MRF 2.4 Joint programming and programmes with other United Nations organizations demonstrate how partnerships can enhance effectiveness to support and advocacy strategies	Results of mid-term reviews of the effectiveness of selected global, regional and national joint programming arrangements	Evaluation of UNIFEM MYFF, 2004-2007	At least one review undertaken annually
MRF 1.5 UNIFEM makes available adequate documentation and evaluation to stimulate interest in scaling up or replicating catalytic initiatives	Feedback from partners on the adequacy of documentation and technical support they receive from UNIFEM in efforts to replicate or upscale	UNIFEM stakeholder survey in 2006, MYFF 2004-2007 evaluation, and MYFF cumulative report	In-depth feedback from at least 10 partners per year

Function 4. Programme guidance, management and oversight

43. *Description and definition.* This function covers the development, approval and implementation of programmes at the country, regional and global levels. The activities undertaken within this function include: (a) technical programme guidance; (b) oversight of programmes – for example, of country programmes from regional offices; and (c) overall programme management of subregional and country operations to assure that programmes achieve their agreed results and that corrective actions are taken where needed. This function does not cover operational management of the individual programmes; those costs are an integral part of the programmes.

44. *Issues and narrative.* This represents a critical core function of UNIFEM in its partnerships with programme and donor countries, regional and international institutions, and, as described under Function 17 below, with the United Nations

development system. Country, subregional and regional projects and programmes are developed in line with the UNIFEM strategic plan and in collaboration with counterparts in programme countries, regional institutions and women's networks. UNIFEM staff will support and oversee the development, implementation and follow-up of global, regional and country-level programmes to enhance delivery of results, strategic partnerships and quality and regularity of monitoring and reporting. Systems will be strengthened for tracking, documentation and dissemination of lessons from catalytic programming to stimulate replication and scaling up to support the achievement of national priorities in gender equality.

45. *Accountability and funding levels.* Under this function, the geographic sections lead implementation of key activities in their respective regions. The Directorate, thematic advisers, the organizational and business development team and the Evaluation Unit will ensure the implementation of key activities relevant to their respective units. Estimated funding levels for this function are $4.2 million in 2006-2007 and $4.6 million in 2008-2009.

46. *Expected key results in function 4.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 1.1 Systems are in place to track how UNIFEM-supported advocacy strategies and technical expertise/advice contribute to changes in policies and practices on gender equality and women's empowerment at national, regional and global levels *(e.g., attribution)*	Increase in number of evaluations focused on UNIFEM-supported advocacy and technical/policy expertise	Review of evaluations from 2004-2007	At least four targeted evaluations by end of strategic plan period
	Existence of guidance on formulating, implementing and assessing advocacy and technical/policy advice on key gender equality and women's human rights issues	Review of guidance from 2004-2007	At least two guidance notes per year, based on evaluation findings
MRF 1.5 UNIFEM makes available adequate documentation and evaluation to stimulate interest in scaling up or replicating the catalytic initiatives on gender equality and women's human rights that it spearheads or supports	Feedback on the adequacy of documentation and technical support that partners receive from UNIFEM in efforts to replicate or upscale	UNIFEM stakeholder survey in 2006, MYFF 2004-2007 evaluation, and MYFF cumulative report	Feedback from at least 10 partners per year by 2009
MRF 3.1 Culture and capacity for achieving and reporting on results and high rates of	Quality assurance standards developed and implemented	Cumulative MYFF report	Quality assurance standards in place by first quarter of 2008

Strategic plan management results	Indicators	Baselines	Targets
delivery embedded in UNIFEM practices	Number of strategic plan management results that make significant progress toward targets	Figure to be collected in 2008	80 per cent of biennial support budget results by end 2009 Baselines, monitoring and tracking system in place by mid-2008
	Adequacy of UNIFEM progress tracking and monitoring processes (including computerized systems) to track cumulative results over time	Annual reporting guidelines 2007	System established by June 2008; training provided to all staff by end 2008
	Existence of clear guidelines for programme development in line with United Nations commitment and national priorities	UNIFEM programme and reference manual, end 2007	UNIFEM Programme and reference manual updated by mid-2008 and continuously thereafter
	Minimal carry-over of country, regional and global programme resources from year to year	2007 end of year programme delivery report	Not to exceed threshold of 10 per cent
	Increase in extent to which recommendations to achieve programme improvements, identified through regular programme reviews and evaluation, are implemented	Management response to evaluations	At least three programmatic reviews or evaluations in 2008-2009 result in observable, documented changes in programme strategies and management

Function 5. Procurement and supply management

47. *Definition and description.* This function covers the capacity of an organizational knowledge network on supply and procurement issues to ensure value for money, and of provision of central guidance and oversight in connection with the procurement of goods and services.

48. *Issues and narrative.* UNIFEM will continue to ensure efficient, transparent procurement of goods and services and contracting with partners in accordance with relevant rules and procedures. It will provide guidance and support to its country, subregional, regional and global programmes and projects in determining potential vendors for goods and services that they may require, as well as capacity-building needs. This includes support and guidance, including by the UNIFEM Acquisition Management and Review Committee and through established guidelines, to UNIFEM programmes and projects in contracting government institutions, research

institutions and non-governmental organizations that provide expertise in gender equality, highly specialized thematic inputs and in capacity-building. Based on alignment discussion and follow-up review of the sections in the Operations Section some procurement functions will be devolved to the subregional programmes and will be supported by improved advisory capacity at headquarters through the recruitment and training of staff.

49. *Accountability and funding levels.* This function is carried out by the Administrative Unit and the Budget Section, guided by the office of the Deputy Executive Director for Organizational and Business Development. Estimated funding levels for this function are $0.3 million in 2006-2007 and $0.4 million in 2008-2009.

50. *Expected key results in function 5.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.2 Atlas and other management, financial and human resources systems improve to support linking of results with finance flows	Average turn over time for completing procurement requests	Report of the Acquisition Management and Review Committee	90 per cent of procurement requests completed within average turn-around period
MRF 4.2	Proportion of procurement training participants satisfied with capacity building initiatives	Figure to be collected in 2008	90 per cent reported satisfaction with the training.
	Number of staff certified in procurement	Figure to be collected in 2008	30 per cent increase in the number of staff certified
	Increase in the numbers of training sessions, help desks, and local Acquisition Management and Review Committees	Training methods and approaches on Atlas roll out	Local Acquisition Management and Review Committee set up in all subregional programme offices, and headquarters procurement and supply management advisory and support unit up and running with appropriate level of staffing and capacity
	Extent of implementation of decentralized procurement functions and supply management by subregional programme offices	Findings of the decentralization team	By end 2008, procurement decentralized to all subregional programme offices

Function 6. Emergency management

51. *Definition and description.* This function includes development, updating and dissemination of policies, strategies and guidelines for emergency preparedness and response, and the establishment and maintenance of the core capacity that permits the organization to prepare, respond to and programmatically monitor emergencies and crisis situations.

52. *Issues and narrative.* UNIFEM will continue to use the emergency management arrangement of UNDP in headquarters and in programme countries. It will work closely with UNDP to ensure that relevant policies, strategies and guidelines for emergency preparedness and response are disseminated to UNIFEM staff in headquarters and programme and project offices to respond effectively to emergency situations. To ensure a gender-equitable response in the area of humanitarian assistance, UNIFEM will participate with other United Nations agencies in select Flash and Consolidated Appeal Processes.

53. *Accountability and funding levels.* This function is led by the office of the Deputy Executive Director for Programmes and is carried out with the inputs from thematic advisers, especially in relation to UNIFEM participation in select Flash and Consolidated Appeal Processes, and from geographic sections in terms of emergency programme development and coordination with the activities on the ground. Estimated funding levels for this function are $0.4 million in 2006-2007 and $0.7 million in 2008-2009.

54. *Expected key results in function 6.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 2.5 UNIFEM is able to provide coordination support on behalf of the United Nations that increases commitment and total resources for gender equality	Percentage of Flash and Consolidated Appeal budgets finalized during 2008-2009 that specifically address gender equality and women's human rights issues	Proportion of Flash and Consolidated Appeal Processes in 2006 with provisions for gender equality	30 per cent increase by 2009

Function 7. External relations and partnerships

55. *Definition and description.* This function covers organizational support to and relations with the Executive Board and other oversight bodies. It also involves relations and the building of partnerships with civil society organizations, public and private sector organizations and others.

56. *Issues and narrative.* This function is closely linked to resources mobilization (function 8) and media and public relations (function 9), discussed below. To support the achievement of development results and outcomes, UNIFEM will continue to strengthen its relations with key constituents and development partners, including United Nations Member States, United Nations organizations, the UNDP/UNFPA Executive Board members, women's organizations and other parties in connection with critical areas of work. Results-oriented reports on UNIFEM programming will be submitted to governing bodies, and the *Progress of the World's*

Women report will be produced biennially for wider distribution and partnership development.

57. *Accountability and funding levels.* Led by the Directorate, the key activities under this function are carried out by the organizational and business development team, the directorate and the thematic advisers. Estimated funding levels for this function are $0.5 million in 2006-2007 and $0.7 million in 2008-2009.

58. *Expected key results in function 7.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 2.3 Strengthened partnerships with United Nations organizations	Number, quality and evaluation of memoranda of understanding and executing agency agreements with United Nations organizations	Cumulative MYFF report	At least two initiatives or agreements that contribute to enhanced coordination and gender equality results by end 2009
MRF 2.3	Deadlines for reporting met	Percentage of reports submitted on time from 2004-2007	100 per cent reports submitted on time
	Feedback from governing bodies (Consultative Committee, Executive Board, General Assembly)	Annual reviews and Consultative Committee recommendations 2006	100 per cent follow-up on Consultative Committee recommendations and other Governing Bodies' reports by 2008
MRF 1.3 Key stakeholders are able to easily access information on progress toward and the 'how to' of achieving gender equality in countries worldwide	Feedback, citations and demand for *Progress of the World's Women* and other corporate products and services	Figure to be collected in 2008	Demand for *Progress of the World's Women* grows by 20 per cent with each edition
	Regular (biennial or more frequent) production of *Progress of the World's Women* and other knowledge products and services	Figure to be collected in 2008	
MRF 2.5 UNIFEM is able to provide coordination support on behalf of the United Nations that increases commitment and total resources for gender equality	Annual increases in resources mobilized for coordination mechanisms that UNIFEM leads or participates in on behalf of the United Nations development cooperation system at global, regional and national levels	Figure to be collected in 2008	Increases of at least 10 per cent per year

Function 8. Internal and external communication, media and public relations

59. *Definition and description.* This function covers the efforts of an organization to make its mandate and accomplishments known to United Nations partners and the global public in both donor and programme countries. This platform function lays a basis for later programme activities, including advocacy for specific policies and programmes.

60. *Issues and narrative.* This function encompasses communications and media advocacy undertaken by UNIFEM itself as well as its partners and networks, and has a close link with partnership building (function 7). UNIFEM will develop and implement a stronger communication and branding strategy, including the generation of high-quality print, broadcast and electronic materials, to advocate effectively for gender equality and women's empowerment; facilitate partnerships with networks of experts to ensure that gender equality advocates can influence the mainstream of decision and policy-making; strengthen media relations and outreach; and enhance web and electronic database content management. Based on the recommendations of the alignment and decentralization team, UNIFEM capacity in media and outreach activities will be strengthened through appropriate training, additional staffing and streamlining of tasks.

61. *Accountability and funding levels.* This function and related activities are largely carried out by the organizational and business development team, with input from thematic advisers and the Directorate. Estimated funding levels for this function are $0.6 million in 2006-2007 and $0.9 million in 2008-2009.

62. *Expected key results in function 8.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 1.5 UNIFEM makes available adequate documentation and evaluation to stimulate interest in scaling up or replicating the catalytic initiatives on gender equality and women's human rights that it spearheads or supports	Number of government, civil society and United Nations partners that take steps to replicate or scale up initiatives that UNIFEM supported	Figure to be collected in 2008 through UNIFEM annual reports and MYFF cumulative report	At least 15 instances tracked in 2008-09 Required internal capacity in the area of external communication in place by 2008
MRF 1.1 Systems are in place to track how UNIFEM-supported advocacy strategies and technical expertise contribute to changes in policy and practices at national, regional and global levels	Increase in numbers of evaluations focused on UNIFEM-supported advocacy strategies and/or technical expertise/policy advice	Figure to be collected in 2008 through UNIFEM annual report on evaluations	At least two evaluations in 2008-2009
MRF 1.1	Increase in numbers and types of partners that carry forward advocacy strategies and messages developed by UNIFEM	Figure to be collected in 2008 through UNIFEM annual reports	At least one journalist field trip per year

Function 9. Resource mobilization and fundraising

63. *Definition and description.* This function covers the efforts of an organization to attract and leverage resources from donor and programme governments and non-governmental organizations, and through partnerships with other public and private organizations. Results in this area include obtaining enhanced resources from existing donors as well as from non-traditional sources that support UNIFEM development goals and outcomes.

64. *Issues and narrative.* UNIFEM will strengthen and support implementation of its resource mobilization strategy through sustained dialogue with Member States, goodwill ambassadors and national committees for UNIFEM. It will ensure quality control, timeliness and delivery of donor reports and will maintain a donor intelligence database. In addition to enlarging the total resource base over the duration of the plan – to an estimated $405.9 million – there are three additional priorities: (a) secure the full amount of core funds estimated to enhance predictability and effective planning; (b) diversify the resource base, including through concentrated attention to non-traditional sources of funding; and (c) expand the United Nations Trust Fund in Support of Actions to Eliminate Violence against Women. These priorities require increased internal capacity for resource mobilization and donor reporting to translate them into action.

65. *Accountability and funding levels.* This function and the related activities are led by the organizational and business development team, with portions implemented by geographic sections, thematic advisors, the Directorate and the Operations Section. Estimated funding levels for this function are $1.8 million in 2006-2007 and $2.2 million in 2008-2009.

66. *Expected key results in function 9.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.5 UNIFEM resource base will enlarge and diversify to meet the demand for UNIFEM catalytic and technical support and strategic grant making	Increased number of Member States contribute to core resources	51 Member States contribute to UNIFEM in 2006	75 Member States contribute to core resources by 2009
	Increase in core and non-core resources	Estimated contributions reached a total of $243.9 million in the MYFF, 2004-2007, period	Annual core contributions are projected to reach $57 million and annual non-core contributions $32 million in 2009 Required staff for resource mobilization and donor reporting in place by 2008
MRF 4.5	Increased partnerships and funds with non-traditional donors (e.g., individuals, private foundations, private sector, etc.)	Non-traditional/ private sector donors to UNIFEM contributed $3.5 million, or approx. 6 per cent, in 2006	Non-traditional donors funding reaches 9 per cent of total resource base by 2009

Strategic plan management results	Indicators	Baselines	Targets
	Increase in contributions to the United Nations Trust Fund to End Violence against Women from existing and potential donors	In mid-2007 about $6.5 million was contributed by governmental and non-governmental donors to the Trust Fund	Estimated to reach over $10 million in 2008

Function 10. Financial management

67. *Definition and description.* Establishing and maintaining systems of financial management and accountability; managing financial and other assets of the organization (funds management); supporting the allocation of agency programme and operating resources to optimize use of expected and/or available funds based on organizational priorities (planning and budget); and managing and reporting on financial transactions involving the use of agency resources (e.g., accounting and payments).

68. *Issues and narrative.* The effective, efficient management of financial resources is critical to strengthening national capacity for progress on gender equality. In line with the commitments of its partner United Nations programmes and funds, UNIFEM will strengthen internal mechanisms for the timely allocation and distribution of budgets to its offices; expedite financial delivery and timely redistribution of unspent resources to optimize resource use; and achieve high programme and project delivery. It will use Atlas to monitor expenditures continuously and will hold managers accountable for meeting planned expenditure targets. UNIFEM will continue to use UNDP financial rules, systems and country office networks to optimize use of resources and will build on its current structure to ensure critical core capacity to respond to programming demands from countries and United Nations development system. It will ensure that authority and responsibility for financial accountability and reporting are implemented at all levels, and will continue to decentralize operational functions from headquarters to subregional programme offices. UNIFEM will continue to be guided by the United Nations reform with respect to simplification, harmonization and cost effectiveness and efficiency at all levels of its operations.

69. *Accountability and funding levels.* The office of the Deputy Executive Director for Organizational and Business Development oversees this function, and the Finance Section, the Budget Section and all sections and programme offices managing finance in programme countries. Estimated funding levels for this function are $1.1 million in 2006-2007 and $1.5 million in 2008-2009.

70. *Expected key results in function 10.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.4 Improved stewardship of resources under UNIFEM management	Completion of plan to decentralize functions and delegated authority from headquarters to the regional, subregional and country level	Delegation to 5 subregional programme offices to be completed in 2007	10 additional subregional programme offices and 5 country programme offices
MRF 4.4	Ratio of biennial support budget to total resources use	18.9 per cent in the 2006-2007 biennial	16.5 per cent in the 2008-2009 biennial
	Timely and accurate annual financial reports and statement.	Closure by end March	Closure by end March
	Timely submission of donor financial reports	Complied with co-financing agreements	By scheduled dates as per donor agreements
MRF 4.4	Percentage of programme expenditure from core and other resources versus available resources by the end of the fourth quarter, against a benchmark of 80 per cent	80 per cent delivery	Minimally 80 per cent delivery
	Distribution of resources among global, regional and country programmes conform with the strategic plan integrated resources framework	Complied to policy, guidelines and procedures for resources allocation	Resource allocation follows Consultative Committee-approved distribution among regions and themes
	Effective monitoring and utilization of biennial support budget using results based budgeting	Done in line with MYFF 2004-2007 results frameworks	Resource allocation is aligned with and tracked according to results in the strategic plan, 2008-2011

Function 11. Information and communications technology management

71. *Definition and description.* This function covers the development and management of modern information technology to serve the needs of the organization worldwide. Results are produced through the provision of a variety of information technology services, such as: developing and procuring information systems and equipment that serve the business needs of the organization; assuring that worldwide communication capability (such as telephone, e-mail and fax) is installed and available to permit the effective conduct of business, and the provision of technical support to staff in (a) developing and utilizing systems applications to improve business operations; and (b) ensuring that existing systems and equipment are operating successfully. The major objective within this function is to ensure that technology investments bring business functions and processes into line with best practices, principally through the implementation of the enterprise resource planning system of the organization.

72. *Issues and narrative.* UNIFEM will continue to use the IT infrastructure, connectivity and database of UNDP at headquarters and in the programme countries

where it has a presence. It will improve infrastructure and connectivity to support UNIFEM programmes and operations effectively; enhance messaging and collaboration systems to meet changing business requirements; and upgrade the UNIFEM intranet portal to support programme and operational staff in their daily work. The Atlas system, led by UNDP, is now used throughout UNIFEM. During the biennial support budget period, utilization of Atlas for programming, implementation and monitoring will be enhanced. Focused, need-based training on Atlas and other operations tools and business processes will be expanded, together with the strengthening of the knowledge and practice communities. The biennial support budget period will see the implementation of the project plan for the Atlas 'wave 2' upgrade and the application of IPSAS.

73. *Accountability and funding levels.* This function is overseen by the Office of the Deputy Executive Director for Organizational and Business Development, and the key activities in this function are carried out by the IT Unit, Finance Section, Budget Section, Human Resource Centre, and the Organizational and Business Development Team. Estimated funding levels for this function are $0.8 million in 2006-2007 and $1.1 million in 2008-2009.

74. *Expected key results in function 11*

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.2 Atlas and other management, financial and human resources systems improve to support linking of results to finance flows	Atlas 'wave 2' upgrade with UNIFEM requirements in place	'Wave 1' in place	Budgets and results linked in 50 per cent of all current UNIFEM projects by 2009
	Application of IPSAS by UNIFEM	Financial regulations and rules of the United Nations	100 per cent compliance
	Human resources module and payroll for international professional staff finalized with UNIFEM business needs	Global payroll available	Roll-out in 2008 (scheduled by Atlas partner organizations)
	Number of UNIFEM projects that link financial information with programme results	Figures to be collected in 2008	At least 40 per cent of projects by 2009
	Reduction in time required to approve programmes and process payments	Figures to be collected in 2008	Reduced by 20 per cent by 2009
MRF 4.2	Achieve full standardization of computer hardware and software	Standardized licences being rolled out to subregional programme offices	All subregional programme offices by 2009
	Full connectivity of users to central IT services with secured environment	25 per cent of subregional programme offices in 2006	100 per cent of subregional programme offices fully connected by 2009

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.2	Number of offices connected to use centralized messaging, scheduling and collaboration system effectively	100 per cent of UNIFEM subregional programme offices connected	100 per cent of UNIFEM project managers' offices connected by 2009
	Migration to Microsoft active directory and systems accessibility by authenticated users	Headquarters migration active directory to be completed by 2007	Subregional and country programme offices by 2009
	Enhanced intranet portal, including a platform compatible with UNDP, integration capability with other organizations, link with UNIFEM business processes	Assessment of existing intranet portal	Improvements to intranet portal implemented by 2009

Function 12. General administrative management

75. *Definition and description.* This function covers the provision of workplaces and supporting supplies and services that permit staff at all locations to carry out the mission of the organization. Costs include rent and utilities relating to office facilities at headquarters and field offices; supplies and equipment needed for staff to carry out biennial support budget functions; and the cost of staff providing administrative services.

76. *Issues and narrative.* UNIFEM will continue to ensure the quality and timely availability of facilities, supplies and equipment at headquarters and in subregional programme offices so as to provide conducive working environments for staff. It will also ensure that its administrative staff in the Operations Division and other divisions of the organization are capable and responsive to the requests of users. UNIFEM will build on its present structure and concentrate on decentralizing functions and delegating authority from headquarters to the regional, subregional and country-level programmes. Its priority in strengthening its programme-country presence will be guided by the criteria established in the strategic plan.

77. *Accountability and funding levels.* The office of the Deputy Executive Director for Organizational and Business Development oversees this function, and the Administrative Unit, the Finance Section and the Budget Section undertake their respective activities under this function. Estimated funding levels for this function are $1.9 million in 2006-2007 and $2.7 million in 2008-2009.

78. *Expected key results in function 12.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.1 The UNIFEM structure and presence enable it to respond to	Timely availability of cost-effective office space and facilities	To be established in 2008	Expansion of office space in proportion to staff increase

Strategic plan management results	Indicators	Baselines	Targets
demands for gender equality support at country, regional and global levels and in the context of United Nations reform	Compliance with UNIFEM/UNDP guidelines and standards	No audit observation with high impact	100 per cent compliance, depending on the situation
MRF 4.4 Improved stewardship of resources under UNIFEM management	Compliance with UNIFEM/UNDP guidelines and standards	No audit observation with high impact	100 per cent compliance
	Staff feedback from surveys	To be established through surveys in 2008	80 per cent satisfied
MRF 3.1 Culture and capacity for achieving and reporting on results and high rates of delivery embedded in UNIFEM practices	Average time taken in responding to requests for travel, facilities, office equipment and related services	Figures to be collected in 2008	Timely response to requests in accordance to standards (to be determined)

Function 13. Human resources management

79. *Definition and description.* Recruiting qualified staff internally and externally to fill vacant jobs; deploying and rotating staff to support achievement of organizational programmes and objectives; training and educating staff to assure that the skills and competencies required for agency functions are available; establishing and managing a system of performance review and evaluation that rewards personal and organizational performance and provides remediation for less-than-satisfactory performance; and providing adequate counselling for staff with respect to such issues as career development and grievances.

80. *Issues and narrative.* UNIFEM will continue to utilize the services of UNDP in the administration of benefits and entitlements, payroll, and related support services so as to optimize the use of limited resources. UNIFEM will continue to improve its human resources services and will configure its organizational structure to ensure maximum effectiveness in implementing the strategic plan and meeting the demands of its programming. A more comprehensive, systematic learning strategy for staff, including proactive performance management-related support and guidance, as well as capacity-building, will be developed and applied.

81. *Accountability and funding levels.* Guided by the Office of the Deputy Executive Director for Organizational and Business Development, the Human Resources Centre – with relevant inputs from the Budget Section – carries out the key activities in this function. Estimated funding levels for this function are $1.2 million in 2006-2007 and $1.4 million in 2008-2009.

82. *Expected key results in function 13.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 4.3 Adequate and competent staff are consistently available to meet the demands of the programme	Cycle time required to identify, recruit and place new staff against vacant position	Figure to be collected in 2008	Cycle time completed by scheduled deadline
MRF 4.3	Improved quality of services and guidance provided to staff and managers	To be established in 2008	All cases addressed and resolved in a timely manner and in accordance with United Nations Regulations and Rules
MRF 4.3	Percentage/proportion of staff that complete their approved learning plans	Figure to be collected in 2008	85 per cent of staff complete their learning plans by 2009

Function 14. Internal audit

83. *Definition and description.* This function captures the costs of planning, carrying out and following up on administrative and programme-related internal audits. The main audit activities comprise: (a) helping managers to assess how effectively their control system ensures that their business objectives are met; (b) making recommendations to improve the effective operation of control systems; and (c) providing reasonable assurance to the agency senior management as to the achievement of the following objectives:

(i) assets and resources are accounted for and safeguarded from losses;
(ii) conformity of expenditures with the purpose for which funds were appropriated; commitments and liabilities are identified and managed;
(iii) complete and accurate accounting records;
(iv) economic, efficient, and effective use of resources; and
(v) compliance with established policies, plans and procedures of UNDP and UNIFEM.

84. *Issues and narrative.* In carrying out this function and assuring management that the above objectives are met, UNIFEM will use the services of UNDP Office for Audit and Performance Review. In line with the revised operational guidelines between UNDP and UNIFEM and the authority delegated from the UNDP Administrator to the UNIFEM Executive Director, the Office undertakes internal audit of UNIFEM subregional and country programme offices, and headquarters operations, according to mutually agreed audit schedules. UNIFEM will ensure that its subregional programme offices co-located with UNDP offices in programme countries continue to be audited by the United Nations Board of Auditors at the time that the UNDP audit is conducted. A risk assessment model to manage and identify quantitative and qualitative risks at headquarters, in subregional programme offices and at project sites, has been prepared and reviewed by UNIFEM staff. Its main components include risk identification, measurement and prioritization for financial and qualitative risk factors ranging from approved budgets, delivery and expenditure levels to indexing transparency and assessing the complexity of the

environment in which the office or programme is operating. The practical uses of the model include guiding the process of devolving functions from headquarters to the field; audit prioritization; and informing managers in assessing risk exposure and opportunities in their daily work. UNIFEM will apply the model in 2008, will mainstream a risk management strategy into its systems and values, and will continue to implement a self-assessment model by all programme offices. UNIFEM ensures that internal and external audit recommendations are implemented in a timely fashion.

85. *Accountability and funding levels.* This function is overseen by the office of the Deputy Executive Director for Organizational and Business Development, with input from the Finance Section, the Budget Section and the Human Resources Centre. Estimated funding levels for this function are $0.2 million in 2006-2007 and $0.5 million in 2008-2009.

86. *Expected key results in function 14.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 3.3 Policy, oversight and monitoring capacities strengthened, including to support delegated authority	Audit results demonstrate adequate monitoring in the context of delegated authority	Six subregional programme offices audited in 2006-2007	A minimum of 2 audits each in 2008 and 2009
MRF 3.3	Management plan to address critical audit findings including gaps and emerging issues, and management report providing information on their implementation	UNDP Office of Audit and Performance Review and United Nations Board of Auditors standards and guides	90 per cent management response letters to follow-up on audits gaps and/or emerging issues. 90 per cent of the recommendations implemented in a timely manner
	External and internal audit reports of UNIFEM offices show satisfactory performance	Previous external and internal audit reports	Audit reports of at least 80 per cent of UNIFEM offices show fully or partially satisfactory performance
MRF 3.2 A risk management strategy is implemented and mainstreamed into the UNIFEM systems and values	Risk management policy, guidelines, tools and instruments developed and rolled out	Risk assessment model developed in 2007	Comprehensive risk management model suitable for UNIFEM applied by 2008
	Risk management included in staff orientation and training programmes	Internal self-assessment questions and guidance note	Training starting in 2009

Strategic plan management results	Indicators	Baselines	Targets
	Extent of implementation of periodic internal self-assessment using risk model	12 subregional programme offices have done initial self-assessment exercises	Prioritized action plan identified by self-assessment are implemented by twelve offices

Function 15. Corporate evaluation

87. *Definition and description.* Evaluation is carried out by both the operational programmes of the organization (decentralized evaluations) and by the central evaluation office. This function captures only corporate, central evaluation, since monitoring and evaluation is an integral part of operational programmes. Evaluation is guided by an evaluation policy.

88. *Issues and narrative.* Evaluation is the cornerstone of UNIFEM capacity to support continuous improvement and substantiate effective strategies to achieve gender equality and women's empowerment (also see function 4, above). UNIFEM will upgrade its evaluation capacities, systems and policies and strengthen and sharpen the focus of its evaluation policy to provide methodological guidance on evaluation that is gender-responsive, rights-based and responds to key elements of the strategic plan. UNIFEM will align its monitoring and evaluation practice with the United Nations Evaluation Group evaluation norms and standards so as to establish systems and processes that will facilitate: (a) independent, high-quality evaluations; (b) management responses to evaluation recommendations; and (c) effective learning and programme improvement based on the results of evaluations. It will undertake joint evaluations and assessments with United Nations partners and will build the capacity of partners and staff at the United Nations Trust Fund in Support of Actions to Eliminate Violence against Women to produce high-quality evaluations and support stronger United Nations action on gender-responsive evaluations. The evaluation policy will provide guidance on using evaluations to strengthen the analytical basis for making strategic decisions; foster the replication and scaling up of catalytic and innovative initiatives; and build a body of evidence to support advocacy and the provision of policy advice and technical expertise on gender equality and women's empowerment.

89. *Accountability and funding levels.* The key activities under this function are coordinated and carried out by the Evaluation Unit, with input from the office of the Deputy Executive Director of Programmes and the thematic advisers. Estimated funding levels for this function are $0.5 million in 2006-2007 and $1.0 million in 2008-2009.

90. *Expected key results in function 15.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 1.4 Internal and partner capacity enhanced to undertake gender-responsive, results- and rights-based evaluations that generate knowledge on gender equality and women's empowerment	The UNIFEM Evaluation Unit has adequate staff and funding to carry out evaluation function	One post for a full-time evaluation staff member; no dedicated funding for corporate evaluations	Funding allocated for thematic corporate evaluations and other evaluation activities is sufficient to generate actionable knowledge and lessons
	UNIFEM finalizes an updated evaluation policy and guidelines that are consistent with UNEG principles	Current UNIFEM monitoring and evaluation policy	Revised corporate evaluation policy and guidelines finalized by mid-2008 and applied fully in 2009
	Improvements in capacity of partners/grantees from the Trust Fund and of regional evaluation networks and other partners to undertake gender-responsive, results-based evaluations	To be established in 2008	50 per cent of partners demonstrate improved evaluation capacity and reporting by end 2009
	Improved capacity of sections/units to plan and manage high-quality decentralized evaluations	To be established in 2008	50 per cent of sections/units have received training by 2008, and remainder by 2009
	Number of high-quality corporate and joint/peer evaluations conducted on gender equality with United Nations and other partners	Figure to be collected through review of joint/peer evaluations in 2008 One joint evaluation undertaken in 2007	Four high quality evaluations undertaken in 2008-2009 One joint evaluation conducted by 2009
	Increase in positive feedback received from staff and partners on guidance provided on gender-responsive evaluations	Figure to be collected through survey in 2008	Increases by 10 per cent each year, starting in 2009

Function 16. Staff security

91. *Definition and description.* This function covers activities related to ensuring a safe, secure environment for staff and facilities so that programmes may be planned and implemented effectively. It includes establishing and maintaining policies and systems of security management and accountability, providing an enabling environment for safe programme delivery and contributing to staff safety and security at headquarters locations. (*Note:* the costs included in this function are only

those incurred directly by the organization in providing security. Funds relating to organizational support to the United Nations security management system lie outside the biennial support budget and are described and set forth separately in the resource table, below).

92. *Issues and narrative.* In order to optimize its limited resources, UNIFEM uses the infrastructure and services of UNDP as well as the United Nations to ensure the safety of staff through compliance with the United Nations Minimum Operational Security Standards and other security programmes. It will continue to coordinate with UNDP and the United Nations, and closely monitor staff working in crisis or emergency situations. Providing adequate support to staff in crisis situations around the world often incurs higher costs due to the need for stringent security arrangements in compliance with applicable safety and security standards. Direct costs related to specific projects and programmes are considered part of programme costs, while other security costs related to headquarters are included in the 'reimbursable services to UNDP' category of the biennial support budget.

93. *Accountability and funding levels.* The Human Resources Centre ensures implementation of the key activities in this function, with the overall guidance of the office of the Deputy Executive Director for Organizational and Business Development. Estimated funding levels for this function are $0.1 million in 2006-2007 and $0.1 million in 2008-2009.

94. *Expected key results in function 16.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 3.2 A risk management strategy is implemented and mainstreamed into UNIFEM systems and values	Staff safety and security services provided by UNDP and United Nations in line with the relevant service-level agreements	Minimum Operational Security Standards United Nations and UNDP guidelines	100 per cent compliant 100 per cent compliant

Function 17. Support to the United Nations development system in gender equality issues

95. *Definition and description.* This function covers the unique requirements that UNIFEM has to carry out in response to its mandate as a catalyst across the United Nations system of development cooperation in support of gender equality and women's empowerment. It responds to the TCPR resolution, which "calls upon the United Nations development system to avail itself of the technical experience of the United Nations Development Fund for Women on gender issues".

96. *Issues and narrative.* A priority in the strategic plan is to ensure that the organization can contribute fully to meeting demand from programme countries and avail itself of opportunities offered through United Nations reform. In addition to the many global inter-organization initiatives that it coordinates or participates in (such as the UNDG Working Group on Programming Policy, the UNDG Task Team on Gender Equality, United Nations Action against Sexual Violence in Conflict, the United Nations Trust Fund to End Violence against Women and many others), UNIFEM proposes to enhance its response to the growing demand from governments and UNCTs for technical gender equality services by strengthening its presence in select United Nations regional centres. This will provide a cost-effective

means of extending UNIFEM technical support to UNCTs in coordination with other United Nations organizations and as part of United Nations Regional Directors' Teams. UNIFEM will continue to undertake joint programming and initiatives with United Nations organizations; strengthen coordination and partnership across the United Nations system of development cooperation; lead or participate in gender theme groups at the country and regional levels; and undertake mid-term reviews of the effectiveness of selected regional and national joint programming arrangements. UNIFEM will improve its capacity to assess the concrete benefits that emanate from joint programming and related partnerships with United Nations organizations, both in terms of their results to further gender equality and as to how they build capacity and commitment among United Nations partners. Additionally, UNIFEM intends to provide and evaluate the impact of its support to UNCTs more systematically, particularly in relation to Common Country Assessments (CCAs), United Nations Development Assistance Frameworks (UNDAFs) and Millennium Development Goals processes with a view to better assessing the most effective approaches. UNIFEM hopes to enhance its role to provide support in this area on behalf of the United Nations that increases total resources available for gender equality, particularly given its relevance to United Nations reform and the new aid modalities.

97. *Accountability and funding levels.* The geographic sections lead the implementation of this function and related activities in their respective regions, with the overall guidance from the Directorate and the technical inputs from the thematic advisers and the Evaluation Unit. Estimated funding levels for this function are $3.1 million in 2006-2007 and $5.4 million in 2008-2009.

98. *Expected key results in function 17.*

Strategic plan management results	Indicators	Baselines	Targets
MRF 2.1 UNIFEM will have an unambiguous role as a key driver of gender equality in the mechanisms and context of United Nations reform	Existence of guidance or circular from the UNDP Administrator to UNCTs and UNDG organizations clarifying UNIFEM roles	Operational Guidelines signed by UNDP Administrator and UNIFEM Executive Director	Guidance issued by end 2008
	Number of agreements to cooperate on programming between UNIFEM subregional programme offices and resident coordinators[3]	One pact between five resident coordinators and UNIFEM in the Andean subregion	At least two such pacts exist by 2009
	Number of United Nations regional centres in which UNIFEM plays an adequate coordination and quality/ technical assurance role with respect to gender equality	UNIFEM coordinates the regional gender and human rights theme group in one United Nations regional centre (Johannesburg)	UNIFEM has adequate capacity to support enhanced gender equality expertise in three United Nations regional centres by 2008

[3] In 2006, the UNIFEM office in the Andean subregion secured agreement from resident coordinators recognizing UNIFEM leadership with respect to gender equality in the subregion. Similar agreements are being pursued in other subregions.

MRF 2.4 Joint programming and programmes with other United Nations organizations demonstrate how partnerships can enhance the effectiveness of support and advocacy strategies	Number of partnerships with other United Nations organizations (such as OHCHR, DAW, UNDP, UNFPA and UNICEF) to support enhanced national capacity in translating normative agreements into operational programmes	Figure to be collected from the MYYF cumulative report and the 2007 annual report	Partnerships in at least 4 countries and/or three sub-regions, or at the global level by end 2009
	Effectiveness of selected global, regional and national joint programming arrangements to address national gender equality priorities	To be established in 2008	At least one review per year shows positive effect of joint programmes
MRF 2.2 Tools, policies and knowledge generated by UNIFEM and inter-organization coordination mechanisms in which UNIFEM participates enable UNCTs to provide coherent, holistic support to countries to advance gender equality	Extent of use and feedback on performance indicators for UNCTs	New	Roll out by 2008
	Existence of replicable models of UNCT holistic support to gender equality generated by the 'action learning' process	New	Roll out by 2008
	Extent to which gender equality and women's human rights results and indicators are included in CCA/UNDAFs	Figure to be collected from the review of resident coordinators' annual reports	10 per cent increase annually
	Assessments of performance of 'delivering as one' pilots in support of gender equality	New	At least one assessment during biennial support budget period
	Innovation Institute on Gender Equality launched as United Nations system-wide initiative	New	One Innovation Institute hosted by 2009
MRF 2.5 UNIFEM is able to provide coordination support on behalf of the United Nations that increases commitment and total resources for gender equality	Annual increase in resources mobilized for coordination mechanisms that UNIFEM leads on behalf of the United Nations at global, regional and national levels	Figure to be collected in 2008	At least 10 per cent increase between 2008 and 2009

IV. Appropriation and decision

99. The Executive Board may wish to:

Take note of the functions, management results, indicators and resource requirements in the report on the United Nations Development Fund for Women biennial support budget as contained in the biennial support budget estimates for 2008-2009 (DP/2008/4),

Approve gross resources in the amount of $27.2 million representing the total biennial support budget 2008-2009 funded from regular resources; and *note* that the income estimates from support cost of $4.2 million shall be used to offset the gross regular resources appropriation, resulting in estimated 'net' regular resources appropriation of 23.0 million,

Decide that the appropriated amount be used to achieve the results as specified in the functions as presented in document DP/2008/4.

Summary table 1. Percentage comparison in use of regular and additional resources for programmes*
(in millions of dollars)

	2006-2007						2008-2009					
1. Resources available	**Regular resources a/ $**	**%**	**Additional resources $**	**%**	**Total resources $**	**% of Total**	**Regular resources $**	**%**	**Other resources $**	**%**	**Total resources $**	**% of total**
Opening balance b/	20.4		27.6		48		18.6		22.5		41.1	
Income												
Contributions	56.8		42		98.8		93		64		157	
Other c/	1.3				1.3		2.5				2.5	
Total available	**78.5**		**69.6**		**148.1**		**114.1**		**86.5**		**200.6**	
2. Use of resources												
A. Programmes	43.5	72.6	43.3	91.9	86.8	81.1	73	76.1	65	93.9	138	83.5
B. Biennial support budget d/	16.4	27.4	3.8	8.1	20.2	18.9	23	23.9	4.2	6.1	27.2	16.5
Total use of resources	59.9	100.0	47.1	100	107	100	96	100	69.2	100	165.2	100
Closing balance (1 – 2)	**18.6**		**22.5**		**41.1**		**18.1**		**17.3**		**35.4**	

* This summary table 1, based on table 1, resource plan, provides further information on comparisons in percentage terms between regular and additional resources use for programmes and the biennial support budget and to explain better the actions taken to implement the recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) as described in annex 1 of the present document.

a/ The amount of the operational reserve of $7.7 million is included in regular resources.
b/ Opening balances for 2006-2007 reflect actual ending resources as of December 2005.
c/ Includes interest and miscellaneous income.
d/ The prior period amounts relating to reimbursable support services have been adjusted to be consistent with the new biennial support budget/results-based budgeting format.

Summary table 2. Proposed changes in senior posts

	USG/ ASG	D-2	D-1
I. Approved regular resources senior posts 2006-2007	-	1	2
A. Proposed post increases/(decreases)			
Geographic sections			
Regional programme directors*	-	-	3
B. Proposed reclassifications increase/(decrease)			
Organizational and business development services			
Business development adviser**	-	-	1
C. Total net changes in senior posts (A + B)	-	-	4
D. Proposed regular resources senior posts 2008-2009 (I + C)	-	1	6
II. Other resources senior posts 2006-2007	-	-	-
III. Total proposed regular and other resources senior posts (II + D)	-	1	6

* Providing technical support in selected United Nations regional centres (see paragraph 21 of the present document).

** Proposed for reclassification from P-5 to D-1 to head the newly restructured and strengthened Outreach and Business Development Section in response to growing organizational needs in business development, resources mobilization, media and communication (see paragraph 20 of the present document).

Annex 1.
Actions taken to implement the recommendations of the ACABQ

The ACABQ recommended in its report DP/2005/32, 9 August 2005, paragraph 23 that **"[w]hile the Committee notes that there has been some improvement in channeling more funds to programmes in other resources, it is of the opinion that more effort is needed to reduce expenditures on programme support and administration and management in respect of regular resources so as to increase resources available for programmes".** UNIFEM is pleased to report that it has been working to increase the funds available for programmes both in regular and additional resources. As reported in summary table 1, percentage comparison in use of regular and additional resources, a larger proportion, or 83.5 per cent in the 2008-2009 biennium (compared to 81.1 per cent in 2006-2007 biennium) of the total projected use of regular and additional resources will be dedicated to programmes. In the 2008-2009 biennial support budget, more funds in regular resources, 76.1 per cent (compared to 72.6 per cent of the total regular resources in 2006-2007 biennium) are channeled to programmes. UNIFEM is committed to channeling increased regular and additional resources to programmes and expects to report an increased ratio by the end of the next biennial budget.

Annex 2.
Methodology

UNIFEM used a harmonized methodology with that of the UNDP support budget in determining its biennial support budget estimates regarding volume adjustments, various cost adjustments, currency adjustments, and inflation adjustment. The methodology can be referred to in the UNDP 2008-2009 support budget document (DP/2008/3, annex 3).

Annex 3.
Terminology

(*Terms used in the biennial support budget document on which common agreement has been reached and their corresponding definitions given below*)

Results-based budgeting: Based on the High-level Committee on Management concept paper for the biennium support budgets of UNDP, UNFPA and UNICEF, results-based budgeting is defined as a results-driven budgeting process wherein resource justification is made for a set of expected results with indicators including baseline and targets to be achieved, presented by key functions.

Biennial support budget: The budget of organization covering a set of functions that support the operational activities of the organization, in support of its mission and mandate at all levels within the framework of the strategic plan, over a two-year period.

Appropriation: An authorization by the Executive Board to the head of the organization to commit biennial support budget funds during the biennium up to the amounts so approved.

Cost (increase/decrease): Any increase or decrease in the cost of a resource input in the budget period compared with that in the previous budget period, arising from changes in costs, prices and exchange rates.

Function: Group of activities carried out, funded with biennial support budget resources, to operate and improve the organizations in order to ensure the effective delivery of development results and implementation of their respective mandates.

Gross budget: For voluntarily funded organizations, the budget in which staff costs are estimated on a net basis (i.e., exclusive of staff assessment) and all other costs are estimated on a gross basis (i.e., inclusive of income tax payments for staff, total local office costs and costs of services to be rendered.

Net budget: For voluntarily funded organizations, the budget which reflects estimates of income to be expected that offsets, in whole or in part, the related gross budget estimates.

Other resources: Resources of a voluntarily funded organization, other than regular resources, which are received for a specific programme purpose (other resources relating to programmes) and for the provision of specific services to third parties (other resources relating to reimbursements).

Additional resources: This terminology is used in the context of a simplified presentation of the biennial support budget tables. It is defined as resources, other than regular resources, including other resources and trust funds.

Programmes: Direct inputs needed to achieve the objectives of a specific project or programme for development cooperation. May typically include experts, support personnel, supplies and equipment, subcontracts, cash assistance and individual or group training.

Regular resources: Resources of a voluntarily funded organization that is co-mingled and untied. These will include pledges of voluntary contributions, other governmental or intergovernmental payments, donations from non-governmental sources and related interest earnings and miscellaneous income.

Volume (increase/decrease): Any increase or decrease in resource requirements attributable to changes in the level or nature of activities carried out by an organization during the current budget period and those proposed for the forthcoming budget period. Volume is expressed using the same cost factors applicable for the approved appropriations to permit direct comparison of these changes relative to the level of activities approved for the current budget period.